

Description

The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

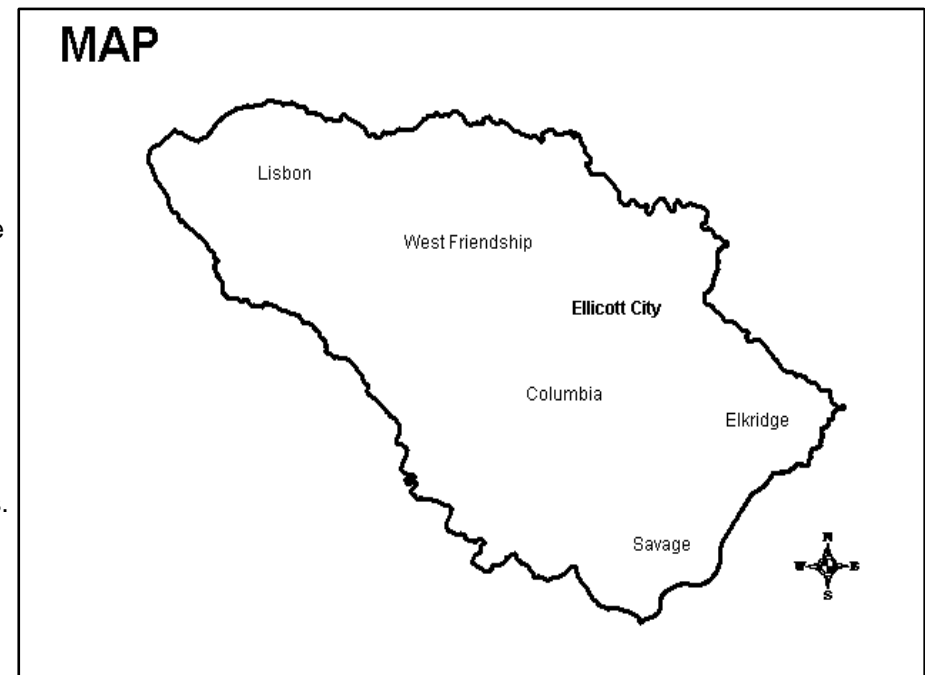
This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

Remarks

1. OTHER revenue is generated by Master Lease program.
2. Build out and infrastructure upgrades to begin as soon as possible and will be ongoing through fiscal year.
3. Fiber build out of laterals and backbone will begin as soon as routes are chosen and engineering permits are pulled. These will continue throughout the fiscal year as well.

Project Schedule

Completion of infrastructure upgrades and begin expansion of fiber network to begin as soon as possible. Project is to be ongoing as need and demand exists.



Fiscal 2015 Capital Budget**Project: FY2015 BROADBAND INSTALLATIONS****GENERAL COUNTY PROJECTS****Number: C0338**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
OTHER SOURCES	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Project Status :

\$0 spent and encumbered through February 2014

Description

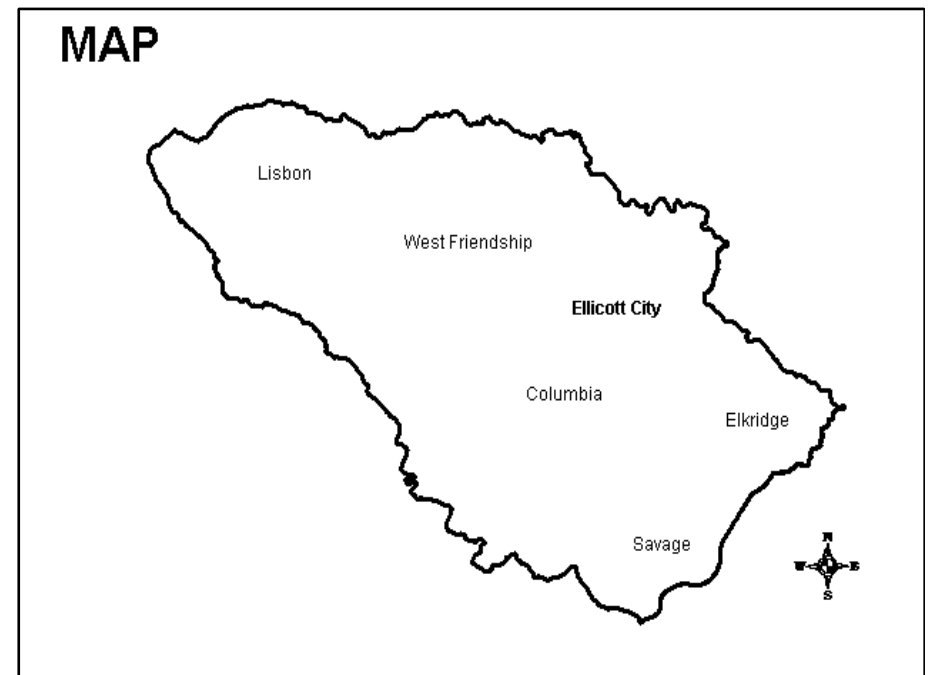
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

Remarks

OTHER revenue is generated by master lease.

Project Schedule



Fiscal 2015 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

Number: C0339

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
OTHER SOURCES	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

GENERAL COUNTY PROJECTS

Number: C0340

Description

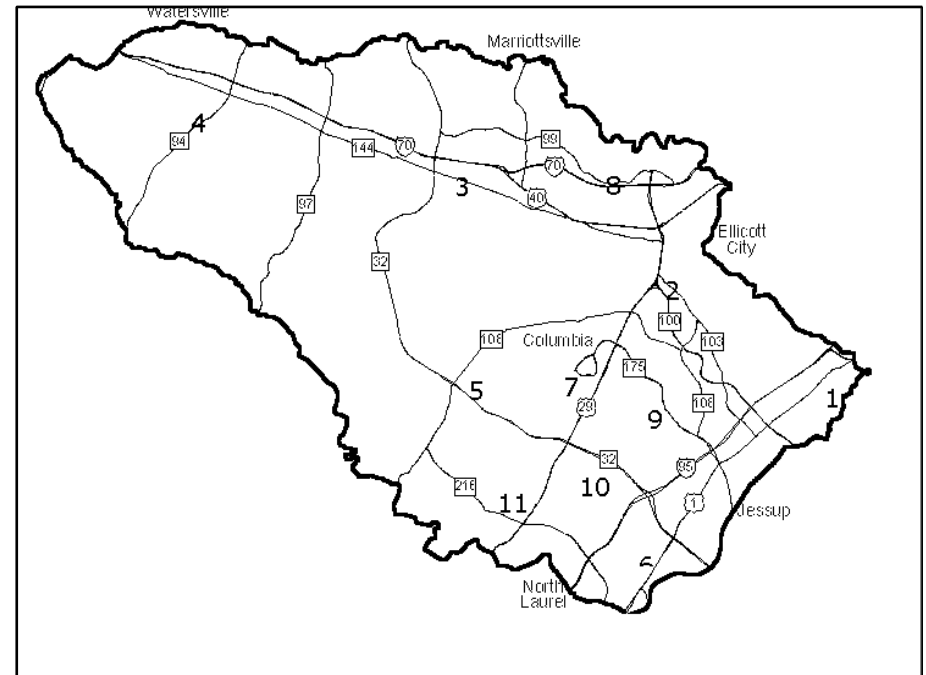
The Broadband Installation project will extend services to non-government facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

Remarks

OTHER revenues are generated from master lease.

Project Schedule



Fiscal 2015 Capital Budget

Project: FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

GENERAL COUNTY PROJECTS

Number: C0340

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Expenditures	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
OTHER SOURCES	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Project Status :

\$0 spent and encumbered through February 2014

Fiscal 2015 Capital Budget

Project: C0341-FY2015 CELL TOWER GENERATOR REPLACEMENTS

GENERAL COUNTY PROJECTS

Number: C0341

Description

This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites. A recent FCC ruling requires all cell phone carriers to have power backup for 8 hours for all cellular devices. This project will allow the County to provide the required generators and bill the carriers for this service. This will eliminate the need for each carrier to provide its own power backup. This capital project will reduce the number of generators located at each site, as well as the corresponding noise and environmental impacts. Moreover, security concerns can be better managed using this model.

Justification

This project will allow the County to better manage its radio and tower sites subject to the new FCC ruling. It will also allow the County to be reimbursed for this service through billings to its vendors.

Remarks

OTHER revenues are generated from incoming matching revenues.

Project Schedule

FY15- Construction FY16- Complete and Close

MAP



Fiscal 2015 Capital Budget**GENERAL COUNTY PROJECTS****Project: FY2015 CELL TOWER GENERATOR REPLACEMENTS****Number: C0341**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2015 Budget	Appr. Total	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Sub Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Total Project
CONSTRUCTION	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
OTHER SOURCES	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000

Project Status :

\$0 spent and encumbered through February 2014